

Program 100

**DSHS - Vocational Rehabilitation****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	346.4	20,905	87,135	108,040
<b>Total Maintenance Level</b>	349.1	22,648	89,825	112,473
Difference	2.7	1,743	2,690	4,433
Percent Change from Current Biennium	0.8%	8.3%	3.1%	4.1%
<b>Performance Changes</b>				
Lease, Medical Inflation, and Equipment Reduction		(208)		(208)
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey		230	771	1,001
Super Coalition Health Benefits		207	667	874
Performance Pay		20	66	86
Nonrepresented Employees Cost of Living Adjustment		79	266	345
Nonrepresented Employees Health Benefit Change		22	77	99
Pension Method Change		(202)	(676)	(878)
Nonrepresented Salary Survey Implementation		4	12	16
General Inflation		(38)	(175)	(213)
FTE Staff Adjustment	(.1)			
Transfers	(.3)	(26)		(26)
<b>Subtotal</b>	(0.4)	88	1,008	1,096
<b>Total Proposed Budget</b>	348.7	22,736	90,833	113,569
Difference	2.3	1,831	3,698	5,529
Percent Change from Current Biennium	0.7%	8.8%	4.2%	5.1%
<b>Total Proposed Budget by Activity</b>				
Office of Deaf and Hard of Hearing	2.0		1,782	1,782
Vocational Rehabilitation Projects and Grants		20	176	196
Vocational Rehabilitation Administration	5.6	(76)	720	644
Vocational Rehabilitation Counseling and Guidance	321.3	10,275	38,710	48,985
Vocational Rehabilitation Direct Client Services	20.6	11,890	47,367	59,257
Compensation Cost Adjustment		627	2,078	2,705
<b>Total Proposed Budget</b>	349.4	22,736	90,833	113,569

## **HUMAN SERVICES - DSHS**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **FTE Staff Adjustment**

The Department of Social and Health Services (DSHS) will centralize its background check FTE staff in the Background Checks Central Unit.

#### **Transfers**

Funding and FTE staff are transferred to centralize the funding for certain functions currently split among the various DSHS administrations.

### **ACTIVITY DESCRIPTIONS**

#### **Office of Deaf and Hard of Hearing**

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. In addition to the budgeted dollars shown here, this activity also is supported by an additional \$10.8 million a biennium in nonbudgeted funds to provide telecommunication relay services, equipment distribution, and other telecommunication technology. This activity was transferred to the Division of Vocational Rehabilitation. (Telecommunication Devices for the Hearing and Speech Impaired Account)

#### **Vocational Rehabilitation Projects and Grants**

The Vocational Rehabilitation Division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

#### **Vocational Rehabilitation Administration**

The performance of administrative functions under the Vocational Rehabilitation (VR) program include program planning, development, monitoring, and evaluation. Other activities include information systems, budgeting, accounting, financial management, human resource, training and staff development, and quality assurance, as well as support for the State Rehabilitation Council, the State Independent Living Council, and the VR internship program.

#### **Vocational Rehabilitation Counseling and Guidance**

Vocational Rehabilitation (VR) counselors provide assessment, counseling, guidance, and placement services to assist individuals in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Also included in this activity are the personnel and costs associated in providing support, supervision, and consultation for the provision of these services.

#### **Vocational Rehabilitation Direct Client Services**

To assist individuals in overcoming the unique barriers they experience, the division offers a variety of purchased goods and services, including vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

#### **Compensation Cost Adjustment**

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.